

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,862,951	2,141,840	2,088,880	2,173,730	2,171,730
120 Special Salaries	4,538	2,400	2,400	2,400	2,400
130 Overtime	9,190	1,000	1,000	1,000	1,000
140 Employee Benefits	510,187	562,140	553,370	598,720	591,550
SUBTOTAL PERSONAL SERVICES	2,386,866	2,707,380	2,645,650	2,775,850	2,766,680
210 Utilities	67,797	68,370	68,370	68,440	68,590
220 Communications	104,714	101,970	101,970	104,540	105,130
230 Transportation and Training	4,766	8,170	8,170	7,590	7,470
240 Insurance	47,876	49,530	49,530	57,060	57,580
250 Professional Fees	54,978	68,850	68,850	63,670	68,850
260 Data Processing	33,514	46,770	46,770	46,770	46,770
270 Equipment Contractuals	110,743	107,490	107,490	97,490	97,490
280 Building and Grounds Contractuals	72,436	76,120	76,120	80,390	80,420
290 Other Contractuals	50,151	30,320	30,320	31,970	31,470
SUBTOTAL CONTRACTUAL SERVICES	546,975	557,590	557,590	557,920	563,770
310 Office Supplies	35,872	34,460	34,460	34,460	34,460
320 Clothing and Towels	1,681	4,380	4,380	4,380	4,380
330 Chemicals	841	18,900	18,900	18,100	18,100
340 Equipment Parts	5,110	4,300	4,300	4,300	4,300
350 Materials	51				
360 Equipment Supplies	764	4,400	4,400	4,400	4,470
370 Building Parts	301				
380 Non-Capitalizable Equipment	2,531	2,900	2,900	4,090	2,900
390 Other Commodities	64,659	49,530	49,530	51,420	51,040
SUBTOTAL COMMODITIES	111,810	118,870	118,870	121,150	119,650
410 Land					
420 Buildings					
430 Improvements	960		1,500		
440 Office Equipment	1,092	7,620	6,120	2,880	2,880
450 Vehicular Equipment					
460 Operating Equipment	12,281	3,700	7,700	1,250	
SUBTOTAL CAPITAL OUTLAY	14,333	11,320	15,320	4,130	2,880
510 Interfund Transfers	145,570	171,250	170,660	167,840	167,840
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	145,570	171,250	170,660	167,840	167,840
TOTAL	3,205,554	3,566,410	3,508,090	3,626,890	3,620,820

CITY-COUNTY HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring a healthy environment for the community. Activities include: health clinics; immunizations; child and adult care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and, public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

Budget Highlights

The 1992 adopted budget projects a \$60,480 increase over the 1991 budget due primarily to costs related to health insurance. The 1991 revised budget projects a \$58,320 decrease from the 1991 adopted budget.

- In the 1992 budget proposes the use of the Savings Incentive Program to replace a hematology analyzer at a cost of \$33,630. The replacement of this instrument will be repaid from savings in maintenance costs over a three-year period.
- Revenues are \$57,980 lower in the 1991 revised budget due to adult care facility inspections being assumed by the State and child care facility inspection fees not being implemented. A Child Care Inspection Fee will be presented to the Council.
- The 1992 adopted budget includes the AIDS educator position. The City's share is \$19,900.
- The State has notified the Health Department that effective July 1, 1991, adult care facility inspections will be reassumed by the State. The local position (currently vacant) which was responsible for these inspections is not included in the 1992 adopted budget.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$2,386,866	\$2,707,380	\$2,645,650	\$2,775,850
Contractual Services	546,975	557,590	557,590	557,920
Commodities	111,810	118,870	118,870	121,150
Capital Outlay	14,333	11,320	15,320	4,130
Other	<u>145,570</u>	<u>171,250</u>	<u>170,660</u>	<u>167,840</u>
Total	\$3,205,554	\$3,566,410	\$3,508,090	\$3,626,890
Less: County	\$1,226,370	\$1,295,400	\$1,295,270	\$1,342,330
Other Revenue	<u>140,492</u>	<u>327,900</u>	<u>269,920</u>	<u>271,070</u>
Total City	<u>\$1,838,692</u>	<u>\$1,943,110</u>	<u>\$1,942,900</u>	<u>\$2,013,490</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 10 - ADMINISTRATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	380,862	425,890	413,560	424,240	424,240
120 Special Salaries	2,399	2,400	2,400	2,400	2,400
130 Overtime	1,818				
140 Employee Benefits	98,142	106,300	104,050	113,050	113,050
SUBTOTAL PERSONAL SERVICES	483,221	534,590	520,010	539,690	539,690
210 Utilities	67,797	68,370	68,370	68,440	68,590
220 Communications	104,713	101,970	101,970	104,310	105,130
230 Transportation and Training	1,389	2,650	2,650	2,650	2,650
240 Insurance	47,876	49,530	49,530	57,060	57,580
250 Professional Fees	1,793	3,070	3,070	3,070	3,070
260 Data Processing	28,316	46,770	46,770	46,770	46,770
270 Equipment Contractuals	107,918	97,040	97,040	87,040	87,040
280 Building and Grounds Contractuals	90	1,470	1,470	1,470	1,500
290 Other Contractuals	42,980	25,600	25,600	26,750	26,750
SUBTOTAL CONTRACTUAL SERVICES	402,872	396,470	396,470	397,560	399,080
310 Office Supplies	34,923	34,460	34,460	34,460	34,460
320 Clothing and Towels	156	300	300	300	300
330 Chemicals	203	17,700	17,700	17,700	17,700
340 Equipment Parts	3,373	2,350	2,350	2,350	2,350
350 Materials	7				
360 Equipment Supplies	-317	2,000	2,000	2,000	2,040
370 Building Parts					
380 Non-Capitalizable Equipment	1,297	2,400	2,400	2,400	2,400
390 Other Commodities	21,988	9,310	9,310	9,310	9,310
SUBTOTAL COMMODITIES	61,630	68,520	68,520	68,520	68,560
410 Land					
420 Buildings					
430 Improvements	960				
440 Office Equipment	562	3,000	3,000		
450 Vehicular Equipment					
460 Operating Equipment	12,098	1,700	1,700		
SUBTOTAL CAPITAL OUTLAY	13,620	4,700	4,700		
510 Interfund Transfers	145,570	171,250	170,660	167,840	167,840
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	145,570	171,250	170,660	167,840	167,840
TOTAL	1,106,913	1,175,530	1,160,360	1,173,610	1,175,170

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 10 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for: financial control of the department's locally funded programs and grant programs funded by the state and federal governments; program coordination and evaluation of all services offered by the department; the development of future health facilities and plans for the utilization of present facilities; and the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Director of Community Health	1	1	1	002	74,540	74,540	74,540	74,540
Health Administrative Services								
Director	1	1	1	009	40,330	40,580	40,580	40,580
Laboratory Director	1	1	1	631	38,050	36,120	37,380	37,380
Community Health Education								
Director	1	1	1	629	37,860	37,490	38,800	38,800
Administrative Assistant	1	1	1	626	32,580	28,420	29,420	29,420
Dental Health Education								
Supervisor	1	1	1	626	32,580	32,270	33,390	33,390
Administrative Secretary	1	1	1	620/21	25,620	25,350	26,240	26,240
Account Clerk II	2	2	2	619	46,680	41,230	42,670	42,670
Secretary	2	2	2	618/19	46,680	46,210	47,930	47,930
Clerk II	1	1	1	615	15,880	17,330	17,940	17,940
Subtotal	12	12	12		390,800	379,540	388,890	388,890
ADD: Longevity					3,610	2,900	3,140	3,140
Part-time Security					4,000	5,070	5,250	5,250
50% of Statistician					14,450	13,140	13,600	13,600
40% of Bacteriologist					13,030	12,910	13,360	13,360
TOTAL	12	12	12		425,890	413,560	424,240	424,240

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	612,559	695,690	686,490	705,300	705,300
120 Special Salaries	669				
130 Overtime	6,850	1,000	1,000	1,000	1,000
140 Employee Benefits	178,158	185,670	183,860	199,010	199,010
SUBTOTAL PERSONAL SERVICES	798,236	882,360	871,350	905,310	905,310
210 Utilities					
220 Communications					
230 Transportation and Training	1,497	2,550	2,550	1,850	1,850
240 Insurance					
250 Professional Fees	1,170	6,000	6,000	6,000	6,000
260 Data Processing	5,198				
270 Equipment Contractuals	109	7,550	7,550	7,550	7,550
280 Building and Grounds Contractuals	412				
290 Other Contractuals	2,490	4,100	4,100	4,100	4,100
SUBTOTAL CONTRACTUAL SERVICES	10,876	20,200	20,200	19,500	19,500
310 Office Supplies	39				
320 Clothing and Towels	764	1,250	1,250	1,250	1,250
330 Chemicals	638	1,200	1,200	400	400
340 Equipment Parts	1,446	1,500	1,500	1,500	1,500
350 Materials	42				
360 Equipment Supplies	947	2,400	2,400	2,400	2,430
370 Building Parts	60				
380 Non-Capitalizable Equipment	72				
390 Other Commodities	4,630	2,400	2,400	2,400	2,400
SUBTOTAL COMMODITIES	8,638	8,750	8,750	7,950	7,980
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		2,000	2,000		
450 Vehicular Equipment					
460 Operating Equipment	183	2,000	2,000		
SUBTOTAL CAPITAL OUTLAY	183	4,000	4,000		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	817,933	915,310	904,300	932,760	932,790

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Environmental Health								
Director	1	1	1	007	39,350	43,470	43,470	43,470
Environmental Services								
Supervisor	2	2	2	629	75,720	74,980	77,600	77,600
Air Quality Technician II	1	1	1	626	32,580	32,270	33,390	33,390
Public Health Sanitarian II	5	5	5	626	157,800	156,050	161,510	161,510
Public Health Sanitarian I	10	10	10	623	268,960	261,130	266,270	270,270
Radio Dispatcher	1	1	1	621	25,620	25,350	26,240	26,240
Equipment Operator II	1	1	1	619	23,330	23,110	23,920	23,920
Secretary	3	3	3	618/19	66,480	63,790	66,030	66,030
Subtotal	24	24	24		689,840	680,150	698,430	702,430
ADD: Longevity					5,850	6,340	6,870	6,870
TOTAL	24	24	24		695,690	686,490	705,300	709,300

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH
SECTION: 02 - WATER QUALITY CROSS CONNECTION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	31,664	32,720	32,780	33,940	33,940
120 Special Salaries					
130 Overtime	159				
140 Employee Benefits	7,725	8,500	8,520	9,210	9,210
SUBTOTAL PERSONAL SERVICES	39,548	41,220	41,300	43,150	43,150
210 Utilities					
220 Communications					
230 Transportation and Training	456	670	670	670	670
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	2,700	2,900	2,900	2,900	2,900
280 Building and Grounds Contractuals					
290 Other Contractuals	42	50	50	50	50
SUBTOTAL CONTRACTUAL SERVICES	3,198	3,620	3,620	3,620	3,620
310 Office Supplies	60				
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts		100	100	100	100
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	60	100	100	100	100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		700	700		
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY		700	700		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	42,806	45,640	45,720	46,870	46,870

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH
SECTION: 02 - WATER QUALITY CROSS CONNECTION

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an interfund transfer.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Public Health Sanitarian II	1	1	1	626	32,290	32,270	33,390	33,390
Subtotal	1	1	1		32,290	32,270	33,390	33,390
ADD: Longevity					430	510	550	550
TOTAL	1	1	1		32,720	32,780	33,940	33,940

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 60 - PERSONAL HEALTH

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	837,866	987,540	956,050	1,010,250	1,008,250
120 Special Salaries	1,470				
130 Overtime	363				
140 Employee Benefits	226,162	261,670	256,940	277,450	270,280
SUBTOTAL PERSONAL SERVICES	1,065,861	1,249,210	1,212,990	1,287,700	1,278,530
210 Utilities					
220 Communications	1			230	
230 Transportation and Training	1,424	2,300	2,300	2,420	2,300
240 Insurance					
250 Professional Fees	52,015	59,780	59,780	54,600	59,780
260 Data Processing					
270 Equipment Contractuals	16				
280 Building and Grounds Contractuals	71,934	74,650	74,650	78,920	78,920
290 Other Contractuals	4,639	570	570	1,070	570
SUBTOTAL CONTRACTUAL SERVICES	130,029	137,300	137,300	137,240	141,570
310 Office Supplies	850				
320 Clothing and Towels	761	2,830	2,830	2,830	2,830
330 Chemicals					
340 Equipment Parts	291	350	350	350	350
350 Materials	2				
360 Equipment Supplies	134				
370 Building Parts	241				
380 Non-Capitalizable Equipment	1,162	500	500	1,690	500
390 Other Commodities	38,041	37,820	37,820	39,710	39,330
SUBTOTAL COMMODITIES	41,482	41,500	41,500	44,580	43,010
410 Land					
420 Buildings					
430 Improvements			1,500		
440 Office Equipment	530	1,920	420	2,880	2,880
450 Vehicular Equipment					
460 Operating Equipment			4,000	1,250	
SUBTOTAL CAPITAL OUTLAY	530	1,920	5,920	4,130	2,880
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,237,902	1,429,930	1,397,710	1,473,650	1,465,990

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
 DEPARTMENT: 14 - HEALTH
 DIVISION: 60 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITION			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 RANGE				
Personal Health Services								
Director	1	1	1	007	49,950	51,440	51,440	51,440
Chief, Field Services	1	1	1	629	37,860	37,500	38,800	38,800
Chief, Clinic Services	1	1	1	629	33,170	34,940	36,160	36,160
Nurse Clinician	3	3	3	627	101,460	89,080	92,200	92,200
Community Health Nurse III	5	5	5	627	171,220	169,530	175,460	175,460
Community Health Nurse I	14	14	15	624	439,750	395,900	439,440	437,440
Administrative Aide I	2	2	2	620	48,880	48,400	50,090	50,090
Secretary	2	2	2	618/19	44,180	44,650	45,900	45,900
Clerk II	4	4	4	615	76,920	74,670	72,290	72,290
Subtotal	33	33	34		1,003,390	946,110	1,001,780	999,780
ADD: Longevity					13,550	6,790	7,350	7,350
Family Planning (2 months)					0	0	0	0
CDBG: Community Health Nurse II					28,220	30,960	30,740	30,740
CDBG: Clerk II (2)					36,740	38,650	40,010	40,010
LESS: Charge to Family Planning					(32,060)	(8,740)	(9,040)	(9,040)
Charge to MCH					(8,290)	(8,740)	(9,040)	(9,040)
CDBG: Contribution					(54,010)	(42,450)	(44,480)	(44,480)
Charge to WIC						(6,530)	(7,070)	(7,070)
TOTAL	33	33	34		987,540	956,050	1,010,250	1,008,250

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - COUNTY-CITY HEALTH
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	383,847	410,520	410,430	440,760	440,760
120 Special Salaries			700	8,000	8,000
130 Overtime	11,237	6,000	6,000	3,000	3,000
140 Employee Benefits	112,801	115,210	114,200	130,760	130,760
SUBTOTAL PERSONAL SERVICES	507,885	531,730	531,330	582,520	582,520
210 Utilities	26,962	29,850	26,350	30,880	31,020
220 Communications	8,352	8,360	8,360	8,360	8,460
230 Transportation and Training					
240 Insurance	3,936	13,570	13,570	14,890	15,180
250 Professional Fees	19,203	17,570	17,570	17,570	17,570
260 Data Processing	3,000	3,000	3,000	3,000	3,120
270 Equipment Contractuals	41,299	53,120	51,620	56,000	56,000
280 Building and Grounds Contractuals	150				
290 Other Contractuals	436	450	450	450	450
SUBTOTAL CONTRACTUAL SERVICES	103,338	125,920	120,920	131,150	131,800
310 Office Supplies	1,761	3,010	2,700	2,700	2,700
320 Clothing and Towels	1,030	1,800	1,800	1,800	1,800
330 Chemicals	1,786	3,300	4,800	3,300	3,300
340 Equipment Parts	3,608	3,800	3,800	3,800	3,800
350 Materials	245				
360 Equipment Supplies	2,408	1,600	1,600	1,600	1,650
370 Building Parts	2,142	2,700	7,350	12,700	2,700
380 Non-Capitalizable Equipment	847	650	1,750	650	650
390 Other Commodities	6,825	10,590	11,940	16,890	10,590
SUBTOTAL COMMODITIES	20,652	27,450	35,740	43,440	27,190
410 Land					
420 Buildings		2,500	2,500	2,500	2,500
430 Improvements		650	750	10,000	
440 Office Equipment					
450 Vehicular Equipment				17,500	
460 Operating Equipment	313			350	350
SUBTOTAL CAPITAL OUTLAY	313	3,150	3,250	30,350	2,850
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	632,188	688,250	691,240	787,460	744,360

HEALTH DEPARTMENT ANIMAL CONTROL/POOL INSPECTIONS SUMMARY

The Swimming Pool Inspections program and Animal Control are funded by the General Fund. The Swimming Pool Inspections program is responsible for enforcing the City's private swimming pool ordinances. The Health Department Animal Control is responsible for reducing the threat of human injury and the threat of rabies from animal bites, eliminating animal nuisance situations, operating an incinerator and providing a suitable shelter for suspect animals or unidentifiable pets.

Budget Highlights

The 1992 adopted budget increased \$95,520 over the 1991 adopted budget due primarily to costs related to health insurance, addition of the Pool Inspections Program and the addition of one full-time and one part-time staff positions. The revised 1991 budget is \$3,330 higher than the 1991 adopted budget.

- An increase of \$5 in the dog license fee is expected to generate an additional \$162,500 in revenues in 1992. With the fee increase, Animal Control revenues will cover 63% of expenditures in 1992, including the proposed betterments (compared to a previous cost recovery of 49%).
- Betterments for Animal Control include the addition of 1.5 (FTE) Animal Control Officers to reduce overtime costs and provide additional enforcement of the Dog License Ordinance. Increases to building maintenance and equipment replacement are included in the 1992 adopted budget, together with the replacement of radios with ones compatible with the 800 Mhz system.
- The incinerator at the Animal Shelter required \$3,600 in unscheduled repairs to remain operational in 1991.
- A swimming pool program was implemented in July 1991. The \$6,720 cost is offset by \$28,000 in revenue from license fees for the inspection of private swimming pool facilities. The work program is completely funded from the General Fund.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$ 507,885	\$ 531,730	\$ 524,610	\$ 575,590
Contractual Services	103,338	125,920	125,920	131,150
Commodities	20,652	27,450	30,740	43,440
Capital Outlay	<u>313</u>	<u>3,150</u>	<u>3,250</u>	<u>30,350</u>
Total Animal Control	\$ 632,188	\$ 688,250	\$ 684,520	\$ 780,530
Total Pool Inspections	\$ 0	\$ 0	\$ 6,720	\$ 6,930
Total	<u>\$ 632,188</u>	<u>\$ 688,250</u>	<u>\$ 691,240</u>	<u>\$ 787,460</u>

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	383,847	410,520	404,920	435,060	435,060
120 Special Salaries				7,300	7,300
130 Overtime	11,237	6,000	6,000	3,000	3,000
140 Employee Benefits	112,801	115,210	113,690	130,230	130,230
SUBTOTAL PERSONAL SERVICES	507,885	531,730	524,610	575,590	575,590
210 Utilities	26,962	29,850	26,350	30,880	31,020
220 Communications	8,352	8,360	8,360	8,360	8,460
230 Transportation and Training					
240 Insurance	3,936	13,570	13,570	14,890	15,180
250 Professional Fees	19,203	17,570	17,570	17,570	17,570
260 Data Processing	3,000	3,000	3,000	3,000	3,120
270 Equipment Contractuals	41,299	53,120	51,620	56,000	56,000
280 Building and Grounds Contractuals	150				
290 Other Contractuals	436	450	450	450	450
SUBTOTAL CONTRACTUAL SERVICES	103,338	125,920	120,920	131,150	131,800
310 Office Supplies	1,761	3,010	2,700	2,700	2,700
320 Clothing and Towels	1,030	1,800	1,800	1,800	1,800
330 Chemicals	1,786	3,300	4,800	3,300	3,300
340 Equipment Parts	3,608	3,800	3,800	3,800	3,800
350 Materials	245				
360 Equipment Supplies	2,408	1,600	1,600	1,600	1,650
370 Building Parts	2,142	2,700	7,350	12,700	2,700
380 Non-Capitalizable Equipment	847	650	1,750	650	650
390 Other Commodities	6,825	10,590	11,940	16,890	10,590
SUBTOTAL COMMODITIES	20,652	27,450	35,740	43,440	27,190
410 Land					
420 Buildings		2,500	2,500	2,500	2,500
430 Improvements		650	750	10,000	
440 Office Equipment					
450 Vehicular Equipment				17,500	
460 Operating Equipment	313			350	350
SUBTOTAL CAPITAL OUTLAY	313	3,150	3,250	30,350	2,850
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	632,188	688,250	684,520	780,530	737,430

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 40 - ANIMAL CONTROL

The Animal Control Division is responsible for both field activities and the animal shelter. Field Services works to reduce the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. In addition, Field Services investigates animal bites, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The shelter also provides a public adoption program requiring rabies vaccination and licensing.

POSITION TITLE	POSITION			1992		1991	1991	1992	1993
	1990	1991	1992	EMPLOYMENT					
	RVSD	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	ESTIMATED	
Animal Control Field Supervisor	1	1	1	626	32,580	32,270	33,390	33,390	
Animal Control Shelter Supervisor	1	1	1	623	28,160	27,880	28,860	28,860	
Animal Control Officer II	7	7	7	621	171,330	171,130	177,130	177,130	
Animal Control Officer I	7	7	8	619	156,150	150,460	171,550	171,550	
Secretary	1	1	1	618/19	20,200	20,930	21,660	21,660	
Subtotal	17	17	18		408,420	402,670	432,590	432,590	
ADD: Longevity					2,100	2,250	2,470	2,470	
Subtotal Full-time					410,520	404,920	435,060	435,060	
Animal Control Officer I (PT-40%)	0	0	1	619	0	0	7,300	7,300	
Subtotal Part-time	0	0	1		0	0	7,300	7,300	
TOTAL	17	17	19		410,520	404,920	442,360	442,360	

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - COUNTY-CITY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 30 - ENVIRONMENTAL HEALTH
SECTION: 03 - SWIMMING POOL INSPECTIONS

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries			5,510	5,700	5,700
120 Special Salaries			700	700	700
130 Overtime					
140 Employee Benefits			510	530	530
SUBTOTAL PERSONAL SERVICES			6,720	6,930	6,930
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES					
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL			6,720	6,930	6,930
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CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 14 - HEALTH
 DIVISION: 30 - ENVIRONMENTAL HEALTH
 SECTION: 03 - SWIMMING POOL INSPECTIONS

The Swimming Pool Inspections Programs ensures the enforcement of codes regulating pools. In addition, the program is responsible for enforcing the \$100.000 license fee for commercial, apartment and condominium swimming pool facilities. The program is administered through the Health Department, but is completely funded from the General Fund.

POSITION TITLE	POSITION		1992		1991	1991	1992	1993
	1990	1991	1992	EMPLOYMENT				
	RVSD	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	ESTIMATED
Community Service Record Clerk (seasonal - 3 months)	---	3	3	413	---	5,510	5,700	5,700
Subtotal	---	3	3		---	5,510	5,700	5,700
TOTAL		3	3			5,510	5,700	5,700

NOTES